

STATEMENT OF PURPOSE

RS21503

This is the fiscal year 2013 appropriation to the State Controller in the amount of \$13,407,200 with full-time equivalent positions capped at 96.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	96.00	5,879,200	8,024,000	0	13,903,200
Reappropriation	0.00	32,300	4,149,500	0	4,181,800
FY 2012 Total Appropriation	96.00	5,911,500	12,173,500	0	18,085,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	96.00	5,911,500	12,173,500	0	18,085,000
Removal of One-Time Expenditures	0.00	(72,300)	(4,177,900)	0	(4,250,200)
Base Adjustments	0.00	0	(1,000,000)	0	(1,000,000)
FY 2013 Base	96.00	5,839,200	6,995,600	0	12,834,800
Benefit Costs	0.00	66,100	84,700	0	150,800
Replacement Items	0.00	0	13,700	0	13,700
Statewide Cost Allocation	0.00	(1,300)	(1,900)	0	(3,200)
Change in Employee Compensation	0.00	57,200	78,300	0	135,500
FY 2013 Program Maintenance	96.00	5,961,200	7,170,400	0	13,131,600
1. Act 218 Referendum	0.00	30,000	0	0	30,000
2. OE Increase for Computer Services	0.00	245,600	0	0	245,600
3. Additional Browser Compatibility	0.00	0	0	0	0
FY 2013 Total	96.00	6,236,800	7,170,400	0	13,407,200
Chg from FY 2012 Orig Approp.	0.00	357,600	(853,600)	0	(496,000)
% Chg from FY 2012 Orig Approp.	0.0%	6.1%	(10.6%)	0.0%	(3.6%)

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